

**Exhibit A
Att A-1-Schedule**

LGC						
Project or Task Number	Task Name	Deliverable(s)	Planned (estimated) Start Date	Planned Completion Date	ARRA Funds	Leverage Funds
1.0		Administration	10/15/2010	3/30/2012		
1.1	Kick-off Meeting	Updated List of Leveraged Funds	10/21/2010	11/19/2010	24,333	0
		Updated List of Permits	10/21/2010	11/19/2010		
		Updated Schedule of Deliverables	10/21/2010	11/19/2010		
		Updated Gantt Chart	10/21/2010	11/19/2010		
	Commission Contract Manager Deliverables	Meeting Agenda	10/21/2010	2/1/2012		
		List of Expected Participants				
1.2	Invoices	Invoices for all allowable expenses	10/15/2010	3/30/2012	135,388	0
		Documentation as needed to support invoices				
1.3	Subcontractors	Notices of new proposed subcontractors	10/21/2010	3/30/2012	26,603	0
1.4	Monthly Progress Reports	Monthly Progress Reports	11/15/2010	3/30/2012	344,811	0
1.5	Critical Program Review (CPRs)	CPR Report (for each CPR)	1/4/2011	1/30/2012	116,484	0
		Ancillary data and documentation (as required)	1/4/2011	1/23/2012		
		Summary of Program metrics attributable to leveraged funding	1/4/2011	1/23/2012		
	Commission Contract Manager Deliverables	Agenda	1/4/2011	1/30/2012		
		List of Expected Participants				
		Schedule for Written Determination	1/4/2011	1/30/2012		
		Written Determination	1/4/2011	1/30/2012		
1.6	Final Report		1/2/2012	1/30/2012	62,650	0
		Draft Outline of the Final Report	12/15/2011	2/1/2012	30,343	0
		Final Outline of the Final Report	1/2/2012	3/1/2012		
		Draft Final Report	1/30/2012	2/29/2012	72,964	0
		Final Report	3/15/2012	3/30/2012		
1.7	Final Meeting	Written documentation of meeting agreements and all pertinent information	3/1/2012	3/15/2012	16,603	0
		Schedule for completing closeout activities	1/2/2012	3/1/2012		
	Commission Contract Manager Deliverables	Final Report Instructions				
		Agenda	1/2/2012	2/1/2012		
		List of Expected Participants				
1.8	Leveraged Funds	Letter regarding leveraged funds or stating that no leveraged funds are provided	10/21/2010	1/20/2011	0	0
		Letter(s) for new leveraged funds	10/21/2010	3/1/2012		
		Copy of each leveraged fund commitment letter	10/21/2010	3/1/2012		
		Letter that leveraged funds were reduced (if applicable)	10/21/2010	3/1/2012		
1.9	Permits and CEQA Review	Letter documenting the permits or stating that no permits are required	10/21/2010	3/30/2012	0	0
		Updated list of permits as they change during the term of the Agreement	10/21/2010	3/30/2012		
		Updated schedule for acquiring permits as it changes during the term of the Agreement	10/21/2010	3/30/2012		
		Copies of any documents prepared pursuant to CEQA	10/21/2010	3/30/2012		
1.10	Deliverables	Letter requesting exemption from the electronic file format (if applicable)	10/21/2010	3/30/2012	0	0
1.11	Advisory Committee Participation	Meeting agendas. Recommendation reports.	10/21/2010	3/30/2012	208,256	0
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls	Copies of applicable wage determinations. Weekly certified payrolls.			0	0
1.13	Historic Preservation Consultation	Consultation Package			0	0
1.14	Waste Management Plan	Waste Management Plan			0	0
Administrative Tasks Sub-Total					\$ 935,128	\$ -
	Technical Tasks		10/15/2010	3/30/2012		
2.0	Technical Tasks/Program Delivery		10/15/2010	3/30/2012		
2.1	Statewide Services				0	0
2.1-1	Draft Implementation Plan	Draft Implementation Plan	10/15/2010	11/15/2010	122,803	0
		Supporting materials	10/15/2010	11/15/2010		
2.1-2	Final Implementation Plan	Final Implementation Plan	10/15/2010	11/15/2010	56,161	0
		Supporting materials	10/15/2010	11/15/2010		
2.1-3	Sustainability Plan	Long-Term Sustainability Plan	10/15/2010	3/30/2012	260,292	0
		Supporting materials	10/15/2010	3/30/2012		
2.1-4	Design Clearinghouse and Finance Subsidy	Draft of Program Policies and Procedures which includes requirements for lender participation	10/15/2010	6/30/2011	1,084,529	0
		Develop finance product criteria	10/15/2010	3/30/2012		
		Draft finance subsidy structure	10/15/2010	6/30/2011		
2.1-5	Establish Clearinghouse and Finance Subsidy	Final Program Policies and Procedures	2/1/2011	11/1/2011	1,050,197	0
		Final Finance Subsidy Structure	2/1/2011	11/1/2011		
		Forms and Supporting Documents	2/1/2011	11/1/2011		
		Draft of Finance Clearinghouse RFQ	2/1/2011	11/1/2011		
		List of Enrolled Municipalities	2/1/2011	11/1/2011		
2.1-6	Administration of Clearinghouse and Finance Subsidy	Final Financial Product RFQ	3/1/2011	3/30/2012	4,458,972	69,500,000
		Monthly Summary of Program Finance Activities	3/1/2011	3/30/2012		
		* List of Financial Products and Accepted Lenders	3/1/2011	3/30/2012		
		* Updates on Research and Progress of Additional Financial Products	3/1/2011	3/30/2012		
		* Status of Credit Enhancement Funds	3/1/2011	3/30/2012		
		* Number and Status of Pre-Approved Applications	3/1/2011	3/30/2012		
2.1-7	Design and Implement Web Portal	Draft Energy Upgrade California Web Portal Design	10/15/2010	6/30/2011	2,563,111	0
		Final Energy Upgrade California Web Portal Design	12/31/2010	6/30/2011		
		Draft Web Portal Content for Information and County Pages	11/15/2010	6/30/2011		
		Final Web Portal Content for Information and County Pages	12/15/2010	6/30/2011		
		Draft Web Portal Functionality and Database Structure	10/15/2010	6/30/2011		
		Final Web Portal Functionality and Database Structure	1/4/2011	6/30/2011		

Exhibit A
Att A-1-Schedule

Project or Task Number	Task Name	Deliverable(s)	Planned (estimated) Start Date	Planned Completion Date	ARRA Funds	Leverage Funds
		Draft Content Protocols for County Uploads	11/15/2010	6/30/2011		
		Final Content Protocols for County Uploads	12/15/2010	6/30/2011		
2.1-8	Customize Web Portal	Draft Energy Upgrade California Web Portal Customized Design	12/15/2010	9/30/2011	1,017,900	0
		Final Energy Upgrade California Web Portal Customized Design	3/15/2011	9/30/2011		
		Draft Integration Plan for Multi-Family Project Development Tool	12/15/2010	9/30/2011		
		Final Integration Plan for Multi-Family Project Development Tool	6/1/2011	9/30/2011		
2.1-9	Maintain Web Portal	Beta Website for Testing Prior to Public Launch	10/15/2010	6/1/2011	544,763	0
		Full Public Website	10/15/2010	6/31/11		
		Summary of Monthly Website Statistics, Portal Improvements and Enhancements	10/15/2010	3/30/2012		
		Managemet Plan for Content Protocol	10/15/2010	3/15/2011		
2.1-10	Workforce Development	Workforce Inventive Program Plan	10/15/2010	3/30/2012	3,508,218	0
		Database Lookup Table of Complementary Programs	10/15/2010	3/30/2012		
		List of Available Contractors per Implementation Plan	10/15/2010	3/30/2012		
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification	Installation Data Report	10/15/2010	3/30/2012	749,975	0
2.1-12	Outreach, Marketing and Customer Support	Draft Incentive Design Plan	10/15/2010	3/30/2012	2,254,763	0
		Final Incentive Design Plan	10/15/2010	12/15/2010		
		Incentive Program Design Templates	10/15/2010	12/15/2010		
		Draft Marketing Toolkit	10/15/2010	11/15/2010		
		Final Marketing Toolkit	11/16/2010	12/15/2010		
		Draft Program Logos and promotional tools	10/15/2010	11/15/2010		
		Final Program Logos and Promotional Tools	11/16/2010	12/15/2010		
		85 Final Protocols for using logos and promotional tools	11/15/2010	12/15/2010		
		Education, outreach and promotional materials for each Region	11/1/2010	3/30/2012		
		Curriculum Designs for Training Seminars	10/15/2010	2/1/2010		
		Summary of proposed TV/Print/Radio adverts or PSAs (media plan and implementation)	10/29/2010	3/30/2012		
		Quarterly Report of estimated leveraged promotional reach of/metrics on all produced, and disseminated materials, event contacts and website traffic	10/15/2010	3/30/2012		
		Materials designs, signage, participant awards	10/15/2010	3/30/2012		
		Summary of program incentive measures and their effectiveness	10/15/2010	3/30/2012		
		Draft promotional designs, plans, and procedures	11/1/2010	11/22/2010		
		Final promotional designs, plans, and procedures	11/1/2010	12/30/2010		
		Summaries of customer service contacts, call logs and similar data (to be included in the Monthly Progress Report, as appropriate)	10/15/2010	3/30/2012		
		Customer service support tools	10/15/2010	3/30/2012		
		Report summarizing customer satisfaction feedback obtained from property owner	10/15/2010	3/30/2012		
2.1-13	Tracking and Reporting	Reports on the number of participating properties per county and Program-wide (to be included in the Monthly Progress Report, subtask 1.4)	10/15/2010	3/30/2012	2,138,031	0
		Reports on the energy savings associated with financed projects per county and Program-wide (to be included in the Monthly Progress Report, subtask 1.4)	10/15/2010	3/30/2012		
		Report on the impact and success of marketing efforts per county and Program-wide	10/15/2010	3/30/2012		
		Data Collection Reports	10/15/2010	3/30/2012		
2.2	Additional Services		10/15/2010	3/30/2012	0	0
2.2-1	Regional Coordination and Development	Regional Coordination Reports (summaries of meetings, training, outreach events etc.)	10/15/2010	3/30/2012	3,937,071	756,000
2.3	Regional Pilot Programs	Quarterly Summary of Training Activities	10/15/2010	3/30/2012		
		Two (2) Draft Pilot Implementation Plans	10/15/2010	3/30/2012	0	0
		Two (2) Final Pilot Implementation Plans	10/15/2010	3/30/2012		
		List of Program Leads for each pilot program	10/15/2010	11/1/2010		
		Draft and final agreements with the Program Lead for each pilor program	11/1/2010	12/1/2010		
		Sections for each pilot program to be included in the Final Report	10/15/2010	1/17/2012		
		Reporting data for each pilot program (included in reports in sub-tasks 1.4, 2.1.11)	10/15/2010	3/30/2012		
		Bond documents, per county, if bonds are issued, per CA streets and Highways Code section 5898.22	10/15/2010	3/30/2012		
		Adopted local agency Resolutions	10/15/2010	3/30/2012		
		Notices provided to water and electricity service providers	10/15/2010	3/30/2012		
		Summary of Validation action results	10/15/2010	3/30/2012		
		Assessment payment schedules	10/15/2010	3/30/2012		
2.3-1	Residential PACE Program		10/15/2010	3/30/2012	3,000,000	0
2.3-2	Commercial PACE Program		10/15/2010	3/30/2012	5,495,000	0
					0	0
Technical Tasks Sub-Total					\$ 32,241,784	\$ 70,256,000
Total					\$ 33,176,912	\$ 70,256,000

Exhibit B

Att B-1 Summary

Summary Project Budget		ARRA Reimbursable Task Costs	Task Leverage Funds	Total Task Costs
LGC				
1.0	Administration	935,128	0	935,128
Project Technical Activities				
2.0	Technical Tasks/Program Delivery			0
2.1	Statewide Services		0	0
2.1-1	Draft Implementation Plan	122,803	0	122,803
2.1-2	Final Implementation Plan	56,161	0	56,161
2.1-3	Sustainability Plan	260,292	0	260,292
2.1-4	Design Clearinghouse and Finance Subsidy	1,084,529	0	1,084,529
2.1-5	Establish Clearinghouse and Finance Subsidy	1,050,197	0	1,050,197
2.1-6	Administration of Clearinghouse and Finance Subsidy	4,458,972	69,500,000	73,958,972
2.1-7	Design and Implement Web Portal	2,563,111	0	2,563,111
2.1-8	Customize Web Portal	1,017,900	0	1,017,900
2.1-9	Maintain Web Portal	544,763	0	544,763
2.1-10	Workforce Development	3,508,218	0	3,508,218
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification	749,975	0	749,975
2.1-12	Outreach, Marketing and Customer Support	2,254,763	0	2,254,763
2.1-13	Tracking and Reporting	2,138,031	0	2,138,031
2.2	Additional Services			
2.2-1	Regional Coordination and Development	3,937,071	756,000	4,693,071
2.3	Regional Pilot Programs			
2.3-1	Residential PACE Program	3,000,000	0	3,000,000
2.3-2	Commercial PACE Program	5,495,000	0	5,495,000
Technical Activities Subtotals		32,241,784	70,256,000	102,497,784
Project Totals		Total ARRA Cost	Total Leverage Funds	Total Project Cost
		33,176,912	70,256,000	103,432,912

Exhibit B
Att B-2-ContractorARRA

Budget for ARRA Reimbursement to Contractor		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimbursable Task Costs
LGC		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Profit ¹	
1.0 Project Administration Activities												
1.1	Kick-off Meeting	2,130	852					19,502	511	899	439	24,333
1.2	Invoices	10,410	4,164	450			5,000	106,326	2,498	4,393	2,147	135,388
1.3	Subcontractors	6,250	2,500				4,000	8,427	1,500	2,638	1,289	26,603
1.4	Monthly Progress Reports	16,500	6,600					307,386	3,960	6,963	3,402	344,811
1.5	Critical Program Review (CPRs)	4,400	1,760					106,504	1,056	1,857	907	116,484
1.6	Final Report	3,000	1,200	0	0	0	0	55,845	720	1,266	619	62,650
	Final Report Outline	1,400	560					20,727	336	591	289	23,902
	Final Report	1,600	640					30,781	384	675	330	34,410
1.7	Final Meeting	1,980	792					12,112	475	836	408	16,603
1.8	Leveraged Funds							0				
1.9	Permits and CEQA Review							0				
1.10	Deliverables							0				
1.11	Advisory Committee Participation	38,975	15,590	3,000	2,500	10,000	2,347	102,006	9,354	16,447	8,037	208,256
1.12	Prevailing Wage Determinations and Weekly Certified Pavrolls		0					0	0	0	0	0
1.13	Historic Preservation Consultation		0					0	0	0	0	0
1.14	Waste Management Plan		0					0	0	0	0	0
	Administration Activities Subtotals	83,645	33,458	3,450	2,500	10,000	11,347	718,107	20,075	35,298	17,248	935,128
Project Technical Activities (Delete or add rows as necessary)								0				
2.0	Technical Tasks/Program Delivery		0					0	0	0	0	0
2.1	Statewide Services		0					0	0	0	0	0
2.1-1	Draft Implementation Plan	2,375	950					117,416	570	1,002	490	122,803
2.1-2	Final Implementation Plan	6,200	2,480					42,098	1,488	2,616	1,278	56,161
2.1-3	Sustainability Plan	18,650	7,460					217,990	4,476	7,870	3,846	260,292
2.1-4	Design Clearinghouse and Finance Subsidy		0					1,084,529	0	0	0	1,084,529
2.1-5	Establish Clearinghouse and Finance Subsidy		0					1,050,197	0	0	0	1,050,197
2.1-6	Administration of Clearinghouse and Finance Subsidy		0					4,458,972	0	0	0	4,458,972
2.1-7	Design and Implement Web Portal		0					2,563,111	0	0	0	2,563,111
2.1-8	Customize Web Portal	0	0					1,017,900	0	0	0	1,017,900
2.1-9	Maintain Web Portal	0	0					544,763	0	0	0	544,763
2.1-10	Workforce Development	0	0					3,508,218	0	0	0	3,508,218
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification	0	0					749,975	0	0	0	749,975
2.1-12	Outreach, Marketing and Customer Support	0	0					2,254,763	0	0	0	2,254,763
2.1-13	Tracking and Reporting	40,350	16,140	768		2,160	2,245	2,041,336	9,684	17,028	8,320	2,138,031
2.2	Additional Services	0	0					0	0	0	0	0
2.2-1	Regional Coordination and Development		0					3,937,071	0	0	0	3,937,071
2.3	Regional Pilot Programs	0	0					0	0	0	0	0
2.3-1	Residential PACE Program	0	0					3,000,000	0	0	0	3,000,000
2.3-2	Commercial PACE Program	0	0					5,495,000	0	0	0	5,495,000
	Technical Activities Subtotals	67,575	27,030	768	0	2,160	2,245	32,083,337	16,218	28,517	13,934	32,241,784
Prime Contractor		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Major Subcon-tractors	Indirect Overhead	G&A	Profit	Total ARRA Reimburs-able Cost
ARRA Reimbursable Totals		151,220	60,488	4,218	2,500	12,160	13,592	32,801,445	36,293	63,815	31,182	33,176,912
Percent of the Total		0%	0%	0%	0%	0%	0%	99%	0%	0%	0%	100%
								32,833,915	Total overhead & profit =		131,289	

Exhibit B
Att B-2-ContractorARRA

Budget for ARRA Reimbursement to Contractor	Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimbursable Task Costs
LGC	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Profit ¹	

\$33,176,912

(1) Prime Contractor profit not allowed on Subcontractor invoices and profit cannot exceed 10% of the ARRA funds allocated to the Task.

Exhibit B
Att B-2-SubARRA

Budget for ARRA Reimbursement to Major Subcontractor #1		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimbursable Task Costs for Sub #1
<input type="checkbox"/> DWRB Sub		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Profit ¹	
Ecology Action												
1.0 Project Administration Activities												
1.1	Kick-off Meeting	5,250	2,100			500			2,352	1,470	1,117	12,789
1.2	Invoices	32,640	13,056						14,623	9,139	6,946	76,404
1.3	Subcontractors	3,600	1,440						1,613	1,008	766	8,427
1.4	Monthly Progress Reports	121,440	48,576						54,405	34,003	25,842	284,267
1.5	Critical Program Review (CPRs)	24,000	9,600			1,700			10,752	6,720	5,107	57,879
1.6	Final Report	18,800	7,520	500	0	0	3,000	0	8,422	5,264	4,001	47,507
	Final Report Outline (draft final report?)	8,000	3,200						3,584	2,240	1,702	18,726
	Final Report	10,800	4,320	500			3,000		4,838	3,024	2,298	28,781
1.7	Final Meeting	3,600	1,440			800			1,613	1,008	766	9,227
1.8	Leveraged Funds											
1.9	Permits and CEQA Review											
1.10	Deliverables											
1.11	Advisory Committee Participation	29,120	11,648	500		2,000	2,000		13,046	8,154	6,197	72,664
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls		0						0	0	0	0
1.13	Historic Preservation Consultation		0						0	0	0	0
1.14	Waste Management Plan		0						0	0	0	0
	Administration Activities Subtotals	238,450	95,380	1,000	0	5,000	5,000	0	106,826	66,766	50,742	569,164
Project Technical Activities (Delete or add rows as necessary)												
2.0	Technical Tasks/Program Delivery								0	0	0	0
2.1	Statewide Services								0	0	0	0
2.1-1	Draft Implementation Plan	36,344	14,537			1,500	400		16,282	10,176	7,734	86,973
2.1-2	Final Implementation Plan	12,115	4,846			800	800		5,427	3,392	2,578	29,958
2.1-3	Sustainability Plan	85,603	34,241						38,350	23,969	18,216	200,380
2.1-4	Design Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-5	Establish Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-6	Administration of Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-7	Design and Implement Web Portal		0						0	0	0	0
2.1-8	Customize Web Portal		0						0	0	0	0
2.1-9	Maintain Web Portal		0						0	0	0	0
2.1-10	Workforce Development	200,984	80,394			22,080	3,000,000		90,041	56,276	42,769	3,492,543
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification	281,090	112,436			92,000			125,928	78,705	59,816	749,975
2.1-12	Outreach, Marketing and Customer Support	311,322	124,529			74,500	35,000		139,472	87,170	66,249	838,243
2.1-13	Tracking and Reporting	663,526	265,410		12,400		290,000		297,260	185,787	141,198	1,855,582
2.2	Additional Services		0						0	0	0	0
2.2-1	Regional Coordination and Development	1,344,567	537,827		64,000	127,400	70,200	528,107	602,366	376,479	286,124	3,937,071
2.3	Regional Pilot Programs		0						0	0	0	0
2.3-1	Residential PACE Program		0						0	0	0	0
2.3-2	Commercial PACE Program		0						0	0	0	0
	Technical Activities Subtotals	2,935,550	1,174,220	0	76,400	318,280	3,396,400	528,107	1,315,127	821,954	624,685	11,190,724

Major Subcontractor #1	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Minor Sub-contractors	Indirect Overhead	G&A	Profit	Major Sub #1 ARRA Reimbursable Cost
ARRA Reimbursable Totals	3,174,000	1,269,600	1,000	76,400	323,280	3,401,400	528,107	1,421,952	888,720	675,427	11,759,887
Percent of the Total	27%	11%	0%	1%	3%	29%	4%	12%	8%	6%	100%
Total project expenses =							4,330,187	Total overhead & profit =		2,986,100	

(1) Subcontractor profit is not allowed on Sub-subcontractor invoices and profit cannot exceed 10% of the ARRA funds allocated to the Task.

Exhibit B
Att B-2a-SubARRA

Budget for ARRA Reimbursement to Major Subcontractor #2		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimburs- able Task Costs for Sub #1
<input type="checkbox"/> DBE Sub		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A	Profit ¹	
Renewable Funding												
1.0 Project Administration Activities												
1.1	Kick-off Meeting		0			150			0	0	0	150
1.2	Invoices	7,500	1,875						1,125	1,500	1,013	13,013
1.3	Subcontractors		0						0	0	0	0
1.4	Monthly Progress Reports	9,000	2,250						1,350	1,800	1,215	15,615
1.5	Critical Program Review (CPRs)		0			600			0	0	0	600
1.6	Final Report	2,500	625	0	0	0	0	0	375	500	338	4,338
	Final Report Outline (draft final report?)	1,000	250						150	200	135	
	Final Report	1,500	375						225	300	203	
1.7	Final Meeting	1,000	250			150			150	200	135	1,885
1.8	Leveraged Funds		0						0	0	0	
1.9	Permits and CEQA Review		0						0	0	0	
1.10	Deliverables		0						0	0	0	
1.11	Advisory Committee Participation	3,050	763			1,080			458	610	412	6,372
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls		0						0	0	0	0
1.13	Historic Preservation Consultation		0						0	0	0	0
1.14	Waste Management Plan		0						0	0	0	0
	Administration Activities Subtotals	23,050	5,763	0	0	1,980	0	0	3,458	4,610	3,112	41,972
Project Technical Activities (Delete or add rows as necessary)									0	0	0	
2.0	Technical Tasks/Program Delivery		0						0	0	0	0
2.1	Statewide Services		0						0	0	0	0
2.1-1	Draft Implementation Plan	1,800	450			240			270	360	243	3,363
2.1-2	Final Implementation Plan	1,000	250						150	200	135	1,735
2.1-3	Sustainability Plan	3,000	750						450	600	405	5,205
2.1-4	Design Clearinghouse and Finance Subsidy	473,090	118,273			720	100,000		70,964	94,618	63,867	921,531
2.1-5	Establish Clearinghouse and Finance Subsidy	505,590	126,398						75,839	101,118	68,255	877,199
2.1-6	Administration of Clearinghouse and Finance Subsidy	188,250	47,063			360			28,238	37,650	25,414	326,974
2.1-7	Design and Implement Web Portal	1,406,300	351,575			480	60,000		210,945	281,260	189,851	2,500,411
2.1-8	Customize Web Portal	320,000	80,000					400,000	48,000	64,000	43,200	955,200
2.1-9	Maintain Web Portal	240,000	60,000				73,500		36,000	48,000	32,400	489,900
2.1-10	Workforce Development		0						0	0	0	0
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification		0						0	0	0	0
2.1-12	Outreach, Marketing and Customer Support		0						0	0	0	0
2.1-13	Tracking and Reporting	86,500	21,625						12,975	17,300	11,678	150,078
2.2	Additional Services		0						0	0	0	0
2.2-1	Regional Coordination and Development		0						0	0	0	0
2.3	Regional Pilot Programs		0						0	0	0	0
2.3-1	Residential PACE Program		0						0	0	0	0
2.3-2	Commercial PACE Program		0						0	0	0	0
	Technical Activities Subtotals	3,225,530	806,383	0	0	1,800	233,500	400,000	483,830	645,106	435,447	6,231,595

Major Subcontractor #2	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Minor Subcontractors	Indirect Overhead	G&A	Profit	Major Sub #1 ARRA Reimbursable Cost
ARRA Reimbursable Totals	3,248,580	812,145	0	0	3,780	233,500	400,000	487,287	649,716	438,558	6,273,566
Percent of the Total	52%	13%	0%	0%	0%	4%	6%	8%	10%	7%	100%
Total project expenses =								Total overhead & profit =		1,575,561	

Exhibit B
Att B-2b-SubARRA

Budget for ARRA Reimbursement to Major Subcontractor #3		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimburs- ableTask Costs for Sub #1
☐ DVI/E Sub		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A	Profit ¹	
MIG												
1.0 Project Administration Activities												
1.1	Kick-off Meeting	1,600	640			50			400	1,920	456	5,066
1.2	Invoices	3,000	1,200						750	3,600	855	9,405
1.3	Subcontractors		0						0	0	0	0
1.4	Monthly Progress Reports		0						0	0	0	0
1.5	Critical Program Review (CPRs)	15,000	6,000						3,750	18,000	4,275	47,025
1.6	Final Report		0	0	0	0	0	0	0	0	0	0
	Final Report Outline (draft final report?)		0						0	0	0	0
	Final Report		0						0	0	0	0
1.7	Final Meeting		0						0	0	0	0
1.8	Leveraged Funds		0						0	0	0	0
1.9	Permits and CEQA Review		0						0	0	0	0
1.10	Deliverables		0						0	0	0	0
1.11	Advisory Committee Participation	5,000	2,000			900			1,250	6,000	1,425	16,575
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls		0						0	0	0	0
1.13	Historic Preservation Consultation		0						0	0	0	0
1.14	Waste Management Plan		0						0	0	0	0
	Administration Activities Subtotals	24,600	9,840	0	0	950	0	0	6,150	29,520	7,011	78,071
Project Technical Activities (Delete or add rows as necessary)												
2.0	Technical Tasks/Program Delivery											
2.1	Statewide Services											
2.1-1	Draft Implementation Plan	8,000	3,200						2,000	9,600	2,280	25,080
2.1-2	Final Implementation Plan	3,000	1,200						750	3,600	855	9,405
2.1-3	Sustainability Plan	3,000	1,200						750	3,600	855	9,405
2.1-4	Design Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-5	Establish Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-6	Administration of Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-7	Design and Implement Web Portal	20,000	8,000						5,000	24,000	5,700	62,700
2.1-8	Customize Web Portal	20,000	8,000						5,000	24,000	5,700	62,700
2.1-9	Maintain Web Portal	17,500	7,000						4,375	21,000	4,988	54,863
2.1-10	Workforce Development	5,000	2,000						1,250	6,000	1,425	15,675
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification		0						0	0	0	0
2.1-12	Outreach, Marketing and Customer Support	152,000	60,800	12,000		3,000	925,000		38,000	182,400	43,320	1,416,520
2.1-13	Tracking and Reporting	5,000	2,000						1,250	6,000	1,425	15,675
2.2	Additional Services											
2.2-1	Regional Coordination and Development		0						0	0	0	0
2.3	Regional Pilot Programs											
2.3-1	Residential PACE Program		0						0	0	0	0
2.3-2	Commercial PACE Program		0						0	0	0	0
		233,500	93,400	12,000	0	3,000	925,000	0	58,375	280,200	66,548	1,672,023

Sub 1 of Subcontractor #1	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Minor Subcon- tractors	Indirect Overhead	G&A	Profit	Major Sub #1 ARRA Reimburs- able Cost
ARRA Reimbursable Totals	258,100	103,240	12,000	0	3,950	925,000	0	64,525	309,720	73,559	1,750,094
Percent of the Total	15%	6%	1%	0%	0%	53%	0%	4%	18%	4%	100%
Total project expenses =							940,950	Total overhead & profit =		447,804	

(1) Subcontractor profit is not allowed on Sub-subcontractor invoices and profit cannot exceed 10% of the ARRA funds allocated to the Task.

Exhibit B
Att B-2c-SubARRA

Budget for ARRA Reimbursement Major Subcontractor #6		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimburs- able Task Costs for Sub #1
<div><input type="checkbox"/> DWBE Sub</div>		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A	Profit ¹	
CAEATFA												
1.0	Project Administration Activities											
1.1	Kick-off Meeting	1,025	369						103	0	0	1,497
1.2	Invoices	5,140	1,850						514	0	0	7,504
1.3	Subcontractors		0						0	0	0	0
1.4	Monthly Progress Reports	5,140	1,850						514	0	0	7,504
1.5	Critical Program Review (CPRs)	685	247						69	0	0	1,000
1.6	Final Report	2,740	986	0	0	0	0	0	274	0	0	4,000
	Final Report Outline (draft final report?)	1,370	493						137	0	0	2,000
	Final Report	1,370	493						137	0	0	2,000
1.7	Final Meeting	685	247						69	0	0	1,000
1.8	Leveraged Funds		0						0	0	0	0
1.9	Permits and CEQA Review		0						0	0	0	0
1.10	Deliverables		0						0	0	0	0
1.11	Advisory Committee Participation	4,380	1,577						438	0	0	6,395
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls		0						0	0	0	0
1.13	Historic Preservation Consultation		0						0	0	0	0
1.14	Waste Management Plan		0						0	0	0	0
	Administration Activities Subtotals	19,795	7,126	0	0	0	0	0	1,980	0	0	28,901
Project Technical Activities (Delete or add rows as necessary)												
2.0	Technical Tasks/Program Delivery											
2.1	Statewide Services											
2.1-1	Draft Implementation Plan	1,370	493						137	0	0	2,000
2.1-2	Final Implementation Plan	685	247						69	0	0	1,000
2.1-3	Sustainability Plan	2,055	740						206	0	0	3,000
2.1-4	Design Clearinghouse and Finance Subsidy	32,190	11,588			1,000	25,000	90,000	3,219	0	0	162,997
2.1-5	Establish Clearinghouse and Finance Subsidy	39,040	14,054			1,000	25,000	90,000	3,904	0	0	172,998
2.1-6	Administration of Clearinghouse and Finance Subsidy	39,040	14,054				4,000,000	75,000	3,904	0	0	4,131,998
2.1-7	Design and Implement Web Portal		0						0	0	0	0
2.1-8	Customize Web Portal		0						0	0	0	0
2.1-9	Maintain Web Portal		0						0	0	0	0
2.1-10	Workforce Development		0						0	0	0	0
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification		0						0	0	0	0
2.1-12	Outreach, Marketing and Customer Support		0						0	0	0	0
2.1-13	Tracking and Reporting	13,700	4,932						1,370	0	0	20,002
2.2	Additional Services											
2.2-1	Regional Coordination and Development		0						0	0	0	0
2.3	Regional Pilot Programs											
2.3-1	Residential PACE Program		0						0	0	0	0
2.3-2	Commercial PACE Program		0						0	0	0	0
		128,080	46,109	0	0	2,000	4,050,000	255,000	12,808	0	0	4,493,997

Sub 1 of Subcontractor #1	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Minor Sub-contractors	Indirect Overhead	G&A	Profit	Major Sub #1 ARRA Reimbursable Cost
ARRA Reimbursable Totals	147,875	53,235	0	0	2,000	4,050,000	255,000	14,788	0	0	4,522,898
Percent of the Total	3%	1%	0%	0%	0%	90%	6%	0%	0%	0%	100%
Total project expenses =								4,307,000	Total overhead & profit =		14,788

Exhibit B
Att B-2d2-SubARRA

Budget for ARRA Reimbursement to Sub 3 of Major Subcontractor #1		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimbursable Task Costs for Sub #1
☐ DVIIE Sub		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Profit ¹	
California Center for Sustainable Energy (CCSE)												
1.0 Project Administration Activities												
1.1	Kick-off Meeting		0						0	0	0	0
1.2	Invoices		0						0	0	0	0
1.3	Subcontractors		0						0	0	0	0
1.4	Monthly Progress Reports		0						0	0	0	0
1.5	Critical Program Review (CPRs)		0						0	0	0	0
1.6	Final Report		0						0	0	0	0
	Final Report Outline (draft final report?)		0						0	0	0	0
	Final Report		0						0	0	0	0
1.7	Final Meeting		0						0	0	0	0
1.8	Leveraged Funds		0						0	0	0	0
1.9	Permits and CEQA Review		0						0	0	0	0
1.10	Deliverables		0						0	0	0	0
1.11	Advisory Committee Participation		0						0	0	0	0
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls		0						0	0	0	0
1.13	Historic Preservation Consultation		0						0	0	0	0
1.14	Waste Management Plan		0						0	0	0	0
	Administration Activities Subtotals	0	0	0	0	0	0	0	0	0	0	0
Project Technical Activities (Delete or add rows as necessary)												
2.0	Technical Tasks/Program Delivery		0						0	0	0	0
2.1	Statewide Services		0						0	0	0	0
2.1-1	Draft Implementation Plan		0						0	0	0	0
2.1-2	Final Implementation Plan		0						0	0	0	0
2.1-3	Sustainability Plan		0						0	0	0	0
2.1-4	Design Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-5	Establish Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-6	Administration of Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-7	Design and Implement Web Portal		0						0	0	0	0
2.1-8	Customize Web Portal		0						0	0	0	0
2.1-9	Maintain Web Portal	0	0						0	0	0	0
2.1-10	Workforce Development	0	0						0	0	0	0
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification	0	0						0	0	0	0
2.1-12	Outreach, Marketing and Customer Support	0	0						0	0	0	0
2.1-13	Tracking and Reporting	0	0						0	0	0	0
2.2	Additional Services	0	0						0	0	0	0
2.2-1	Regional Coordination and Development	93,795	38,456			4,400	800		26,263	66,594	0	230,307
2.3	Regional Pilot Programs	0	0						0	0	0	0
2.3-1	Residential PACE Program		0						0	0	0	0
2.3-2	Commercial PACE Program		0						0	0	0	0
	Technical Activities Subtotals	93,795	38,456	0	0	4,400	800	0	26,263	66,594	0	230,307

Sub 3 of Major Subcontractor #1	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Minor Subcontractors	Indirect Overhead	G&A	Profit	Major Sub #1 ARRA Reimbursable Cost
ARRA Reimbursable Totals	93,795	38,456	0	0	4,400	800	0	26,263	66,594	0	230,307
Percent of the Total	41%	17%	0%	0%	2%	0%	0%	11%	29%	0%	100%
Total project expenses =							5,200	Total overhead & profit =		92,857	

(1) Subcontractor profit is not allowed on Sub-subcontractor invoices and profit cannot exceed 10% of the ARRA funds allocated to the Task.

Exhibit B
Att B-2d3-SubARRA

Budget for ARRA Reimbursement to Sub 4 of Major Subcontractor #1		Personal Services		Project Operating Expenses					Indirect Costs			ARRA Reimbursable Task Costs for Sub #1
<input type="checkbox"/> DWE Sub		Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Profit ¹	
Valley Vision												
1.0	Project Administration Activities											
1.1	Kick-off Meeting		0						0	0	0	0
1.2	Invoices		0						0	0	0	0
1.3	Subcontractors		0						0	0	0	0
1.4	Monthly Progress Reports		0						0	0	0	0
1.5	Critical Program Review (CPRs)		0						0	0	0	0
1.6	Final Report		0						0	0	0	0
	Final Report Outline (draft final report?)		0						0	0	0	0
	Final Report		0						0	0	0	0
1.7	Final Meeting		0						0	0	0	0
1.8	Leveraged Funds		0						0	0	0	0
1.9	Permits and CEQA Review		0						0	0	0	0
1.10	Deliverables		0						0	0	0	0
1.11	Advisory Committee Participation		0						0	0	0	0
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls		0						0	0	0	0
1.13	Historic Preservation Consultation		0						0	0	0	0
1.14	Waste Management Plan		0						0	0	0	0
	Administration Activities Subtotals	0	0	0	0	0	0	0	0	0	0	0
Project Technical Activities (Delete or add rows as necessary)												
2.0	Technical Tasks/Program Delivery		0						0	0	0	0
2.1	Statewide Services		0						0	0	0	0
2.1-1	Draft Implementation Plan		0						0	0	0	0
2.1-2	Final Implementation Plan		0						0	0	0	0
2.1-3	Sustainability Plan		0						0	0	0	0
2.1-4	Design Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-5	Establish Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-6	Administration of Clearinghouse and Finance Subsidy		0						0	0	0	0
2.1-7	Design and Implement Web Portal		0						0	0	0	0
2.1-8	Customize Web Portal		0						0	0	0	0
2.1-9	Maintain Web Portal	0	0						0	0	0	0
2.1-10	Workforce Development	0	0						0	0	0	0
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification	0	0						0	0	0	0
2.1-12	Outreach, Marketing and Customer Support	0	0						0	0	0	0
2.1-13	Tracking and Reporting	0	0						0	0	0	0
2.2	Additional Services	0	0						0	0	0	0
2.2-1	Regional Coordination and Development	190,000	58,900			4,400	800		0	43,700	0	297,800
2.3	Regional Pilot Programs	0	0						0	0	0	0
2.3-1	Residential PACE Program		0						0	0	0	0
2.3-2	Commercial PACE Program	0	0						0	0	0	0
	Technical Activities Subtotals	190,000	58,900	0	0	4,400	800	0	0	43,700	0	297,800

Sub 4 of Major Subcontractor #1	Direct Labor	Fringe Benefits	Materials	Equipment	Travel	Misc.	Minor Subcontractors	Indirect Overhead	G&A	Profit	Major Sub #1 ARRA Reimbursable Cost
ARRA Reimbursable Totals	190,000	58,900	0	0	4,400	800	0	0	43,700	0	297,800
Percent of the Total	64%	20%	0%	0%	1%	0%	0%	0%	15%	0%	100%
Total project expenses =							5,200	Total overhead & profit =			43,700

(1) Subcontractor profit is not allowed on Sub-subcontractor invoices and profit cannot exceed 10% of the ARRA funds allocated to the Task.

Exhibit B

Att B-3-ContractorRates (2)

LGC

Dates:		Projected Hourly Rates (\$)						Projected Total Hours Worked
		From:	7/1/10	From:	7/1/11	From:		
		To:	6/30/11	To:	3/31/12	To:		
Name	Job Classification/Title	(\$) Ceiling Rate		(\$) Ceiling Rate		(\$) Ceiling Rate		
Judith Corbett	Executive Director	55.00		58.00				
Linda Cloud	Managing Director	48.00		52.00				
Michele Warren	Associate Director	48.00		52.00				
Kate Meis	Program Director	40.00		42.00				
Tony Leonard	Project Manager	35.00		38.00				
Erin Hauge	Project Associate	28.00		30.00				
Shani Alford	Project Coordinator	25.00		28.00				
Miki Askanas	Accounting Clerk	25.00		28.00				
Janie Cha	Project Assistant	22.00		25.00				
TBD	Project Manager	35.00		38.00				
Molly Wright	Specialist	48.00		52.00				

* Your actual billable rates cannot exceed the ceiling rates specified in this exhibit.

* As a reminder, this sheet lists unloaded (that is, before fringe benefits or any other overhead) rates.

Exhibit B

Att B-3-SubRates

Ecology Action

Dates:		Projected Hourly Rates (\$)				Projected Total Hours Worked
		From: 7/1/10	From: 7/1/11	From:	From:	
		To: 6/30/11	To: 3/31/12	To:	To:	
Name	Job Classification/Title	(\$ Ceiling Rate	(\$ Ceiling Rate	(\$ Ceiling Rate	(\$ Ceiling Rate	
Gine Johnson	Executive Director	83.16	85.65			836
Mahlon Aldridge	Vice President	57.47	59.19			990
Jim Murphy	Vice President	75.48	77.74			704
Chuck Tremper	Vice President	73.15	75.34			1,254
Margaret Bruce	Vice President	56.52	58.22			2,750
Evan Parker	Finance Director	51.84	53.40			200
Sharon Evans	Accounting Clerk	29.61	30.50			1,430
Victor Aguilar	IT Director	36.45	37.54			400
Colin Clark	Program Manager	42.57	43.85			2,610
Gene Thomas	Senior Analyst	42.96	44.25			400
Anna Hirst	Communications Coord	29.88	30.78			660
Paul Martinez	Program Admin	30.35	31.26			2,600
Sherry Bryan	Senior Program Specialist	32.11	33.07			200
Brennen Jensen	Senior Program Manager	47.67	49.10			2,650
Arch Mott	Systems Analyst	50.26	51.77			506
TBD	Bilingual Coordinator	38.50	39.66			2,600
TBD	Analyst	35.12	36.18			80
TBD	Energy Efficiency Specialist	36.14	37.23			80
TBD	Training Manager	39.00	40.17			2,600
TBD	Associate Program Manager	44.54	45.87			80
TBD	Senior Program Coordinator	30.90	31.83			80
TBD	Operations Director	46.15	47.54			80
TBD	Contracts Administrator	34.21	35.24			80
TBD	Senior Vice President	77.00	79.31			400
TBD	Regional Coordinator	42.00	43.26			2,600
TBD	Deputy Program Director	52.00	53.56			2,600
TBD	Applications Developer	42.15	43.41			80
TBD	Program Specialist	30.84	31.76			2,600
TBD						

* Your actual billable rates cannot exceed the rates specified in this exhibit.

* As a reminder, this sheet lists unloaded (that is, before fringe benefits or any other overhead) rates.

Exhibit B

Att B-3a-SubRates

Renewable Funding

Dates:		Projected Hourly Rates (\$)								Projected Total Hours Worked
		From: 7/1/10		From: 7/1/11		From:		From:		
		To: 6/30/11	To: 3/31/12	To:		To:				
Name	Job Classification/Title	(\$)	Ceiling Rate	(\$)	Ceiling Rate	(\$)	Ceiling Rate	(\$)	Ceiling Rate	
Cisco DeVries	Executive		106.09		109.27					
Mimi Frusha	Executive		106.09		109.27					
Joanna Karger	Executive		106.09		109.27					
Scott Straight	Executive		106.09		109.27					
Andrew Griffin	Finance Manager		72.98		75.17					
Barry Scott	General Counsel		106.09		109.27					
Joe Pasalodos	Operations Director		82.40		84.87					
Annie Henderson	Program Director		82.40		84.87					
Adam Byrnes	Program Manager		72.98		75.17					
Mike Marcus	Program Manager		72.98		75.17					
Anthony Harrison	Project Manager		66.67		68.67					
Sarah Horn	Project Manager		66.67		68.67					
TBD	Project Manager		66.67		68.67					
Daniel Etra	Technology Director		82.40		84.87					
Darrell Fuhriman	Technology Director		82.40		84.87					
John Wilger	Technology Director		82.40		84.87					
Renee Damm	Technology Director		82.40		84.87					
Ravu Gadad	Technology Director		82.40		84.87					
TBD	Technology Director		82.40		84.87					
Craig Watkins	Technology Manager		72.98		75.17					
Andrew Bean	Technology Manager		72.98		75.17					
Wayne Huang	Technology Manager		72.98		75.17					
Dave Miller	Technology Manager		72.98		75.17					
Laurie Kemmerer	Technology Manager		72.98		75.17					
Sam Livingston-Gray	Technology Manager		72.98		75.17					
TBD	Technology Manager		72.98		75.17					
Cliff Staton	VP of Marketing		106.09		109.27					

* Your actual billable rates cannot exceed the rates specified in this exhibit.

* As a reminder, this sheet lists unloaded (that is, before fringe benefits or any other overhead) rates.

Exhibit B

Att B-3c-SubRates

MIG

Dates:		Projected Hourly Rates (\$)								Projected Total Hours Worked
		From:	7/1/10	From:	7/1/11	From:		From:		
		To:	6/30/11	To:	3/31/12	To:		To:		
Name	Job Classification/Title	(\$ Ceiling Rate		(\$ Ceiling Rate		(\$ Ceiling Rate		(\$ Ceiling Rate		
Daniel Iacofano	Consulting Principal	63.46		65.36						
Mindy Craig	Principal	55.29		56.95						
Carie DeRuiter	Principal/Creative Director	50.00		51.50						
Joyce Vollmer	Communcations Director	56.25		57.94						
Tim Carroll	Project Manager	38.46		39.61						
Ed Canalin	Proj. Mngr Sr. Graphic Designer	45.67		47.04						
Lisa Tyler	Proj Mgr/Graphic Designer	36.78		37.88						
Jill Eulate	Prject Manager/Writer	41.00		42.23						
Joan Chaplick	Project Manager/Faciliator	41.00		42.23						
Sarah Davis	Project Manager/Writer	35.10		36.15						
Susan Hartman	Project Associate	26.92		27.73						
Faylin Paciski	Project Manager	37.74		38.87						

Exhibit B
Att B-3d-SubRates

CAEATFA

[illegible]

Exhibit B

Att B-3e-SubRates

Ecology Action Sub-Subcontractors and Vendors with Labor Hours

CCSE

Dates:		Projected Hourly Rates (\$)						Projected Total Hours Worked
		From: 6/1/10 To: 6/30/10	From: 7/1/10 To: 6/30/11	From: 7/1/11 To: 3/31/12	From: To:	From: To:	From: To:	
Name	Job Classification/Title	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate		
Jeremy Hutman	PACE Program Manager		28.87	29.74				1000
Matthew Messina	PACE Associate Program Manager		22.10	22.76				20
Jesse Fulton	Whole-house Retrofit Program		32.69	33.67				20
Chuck Colgan	Copywriter		23.17	23.87				20
Terry Clapham	DG Program Manager		42.41	43.68				20
Siobhan Foley	Director of Education & Outreach		44.55	45.89				20
Ashley Watkins	Education Events Manager		38.13	39.27				20
Cindy Zulick	Marketing Assistant/ Specialist		22.45	23.12				20
Kim Sykes	Marketing Manager		36.71	37.81				20
Sephra Ninow	Policy Analyst		29.58	30.47				20
Tim Treadwell	Program Analyst		31.36	32.30				20
Jennifer Green	Program Manager Outreach		29.94	30.84				20
Andres Spagarino	Web Developer		38.85	40.02				20

Valley Vision

Dates:		Projected Hourly Rates (\$)						Projected Total Hours Worked
		From: 6/1/10 To: 6/30/10	From: 7/1/10 To: 6/30/11	From: 7/1/11 To: 3/31/12	From: To:	From: To:	From: To:	
Name	Job Classification/Title	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate		
Bill Mueller	CEO & Managing Partner		150.00	150.00				20
Kristine Mazzei	Managing Partner		150.00	150.00				20
Julia Burrows	Managing Partner		150.00	150.00				20
Dale Ainsworth	Managing Partner		150.00	150.00				20
TBD	Senior Project Manager		140.00	140.00				20
Chris Aguirre	Project Manager		125.00	125.00				1000
Suzanne Mayes	Project Manager		125.00	125.00				20
Tara Thronson	Project Manager		125.00	125.00				20
Robyn Krock	Project Manager		125.00	125.00				20
Emily Dransfield	Project Associate		100.00	100.00				20
Julia Sway	Project Associate		100.00	100.00				20

Miller Maxfield Inc. (Vendor)

Dates:		Projected Hourly Rates (\$)						Projected Total Hours Worked
		From: 6/1/10 To: 6/30/10	From: 7/1/10 To: 6/30/11	From: 7/1/11 To: 3/31/12	From: To:	From: To:	From: To:	
Name	Job Classification/Title	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate	(\$) Ceiling Rate		
Bill Maxfield	Principal		120.00	130.00				210
Paula Miller	Principal		135.00	150.00				100

Exhibit B
Att B-3e-SubRates

Exhibit B

Att B-4-ContractorCostsCalc (2)

LGC

Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Percentage Rate			
				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	7/1/10	To:	6/30/11	40%	24%	42.2%	10%
From:	7/1/11	To:	3/31/12	40%	24%	42.2%	10%
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Expense Items in the Budget Spreadsheets	List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead, G&A = General & Administrative (For example, if the Fringe Benefits percentage is applied to Direct Labor expense, you would list DL in the Fringe Benefits line.)
FRINGE BENEFITS	DL
INDIRECT OVERHEAD	DL
GENERAL & ADM.	DL
PROFIT	DL, FB, OH, GA

List items you include in each category (e.g., vacation, retirement plan, telephone, secretarial, rent/lease, insurance, etc.). If vacation, holidays, or sick leave are included, do not double count in your hourly rate calculations.		
Fringe Benefits	Indirect Overhead	General & Administrative
Vacation	IT labor	admin labor
Holiday	IT payroll taxes	admin payroll taxes
Sick leave	IT workers comp ins	admin workers comp ins
Health Insurance	IT supplies	admin direct benefits
Defined Contribution Retirement	IT printing	admin supplies
Employer Payroll taxes	IT other expense	admin telecommunications
Workers compensation insurance	IT consultant expense	admin printing
Long term disability insurance	Liability insurance	admin mailing costs
Unemployment insurance	Office rent	admin travel
Benefits admin fees	Depreciation	admin consultant expense
Employer transportation contribution	IT Communications	admin other expense
	Office equipment rental & maintainanc	

Exhibit B
Att B-4-ContractorCostsCalc (2)

Exhibit B

Att B-4-SubCostsCalc

Ecology Action

Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Percentage Rate			
				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	6/1/10	To:	6/30/10	40%	32%	20%	10%
From:	7/1/10	To:	6/30/11	40%	32%	20%	10%
From:	7/1/11	To:	3/31/12	40%	32%	20%	10%
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Expense Items in the Budget Spreadsheets	List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead, G&A = General & Administrative (For example, if the Fringe Benefits percentage is applied to Direct Labor expense, you would list DL in the Fringe Benefits line.)
Fringe Benefits	DL
Indirect Overhead	DL, FB
General & Administrative	DL, FB
Profit*	DL, FB, OH, G&A

List items you include in each category (e.g., vacation, retirement plan, telephone, secretarial, rent/lease, insurance, etc.). If vacation, holidays, or sick leave are included, do not double count in your hourly rate calculations.

Fringe Benefits	Indirect Overhead	General & Administrative
vacation	occupancy	executive management
holidays	supplies	Finance/HR/IT/Communications
sick leave	telecommunications	R&D
retirement plan	divisional administration	training
cafeteria benefit plan	office systems	insurance
life insurance		depreciation
professional development		
sustainable commuting incentives		

employee assistance plan

*Subcontractor profit is not allowed on Sub-subcontractor invoices.

Exhibit B

Att B-4a-SubCostsCalc

Renewable Funding

Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Percentage Rate			
				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	7/1/10	To:	6/30/11	25%	15%	20%	10%
From:	7/1/11	To:	3/31/12	25%	15%	20%	10%
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Expense Items in the Budget Spreadsheets	List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead
Fringe Benefits	DL
Indirect Overhead	DL
General & Administrative	DL
Profit*	DL, FB, OH, G&A

List items you include in each category (e.g., vacation, retirement plan, telephone, secretarial, rent/lease, insurance, etc.). If vacation, holidays, or sick leave are included, do not double count in your hourly rate calculations.		
Fringe Benefits	Indirect Overhead	General & Administrative
Vacation	Secretarial	Rent/Lease
Holidays	Internal Legal Counsel	Office Supplies
Sick Leave		Telephone
Health Insurance		Utility Bills

Exhibit B
Att B-4a-SubCostsCalc

Exhibit B

Att B-4b-SubCostsCalc

MIG

Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Percentage Rate			
				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	7/1/10	To:	6/30/11	40%	25%	120%	10%
From:	7/1/11	To:	3/31/12	40%	25%	120%	10%
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Expense Items in the Budget Spreadsheets	List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead
Fringe Benefits	DL
Indirect Overhead	DL
General & Administrative	DL
Profit*	DL, FB, OH, G&A

List items you include in each category (e.g., vacation, retirement plan, telephone, secretarial, rent/lease, insurance, etc.). If vacation, holidays, or sick leave are included, do not double count in your hourly rate calculations.		
Fringe Benefits	Indirect Overhead	General & Administrative
Vacation	Secretarial	Rent/Lease
Holidays	Internal Legal Counsel	Office Supplies
Sick Leave		Telephone
Health Insurance		Utility Bills
Dental Insurance		
Workers Compensation		

*Subcontractor profit is not allowed on Sub-subcontractor invoices.

Exhibit B
Att B-4c-SubCostsCalc

CAEATFA

				Percentage Rate			
Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	7/1/10	To:	6/30/11	36%	10%	0%	
From:	7/1/11	To:	3/31/12	36%	10%	0%	
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Expense Items in the Budget Spreadsheets	<p>List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead</p>
Fringe Benefits	DL
Indirect Overhead	DL
General & Administrative	DL
Profit*	DL, FB, OH, G&A

[illegible]

*Subcontractor profit is not allowed on Sub-subcontractor invoices.

Exhibit B

Att B-4d1-SubCostsCalc

Rates for all Ecology Action sub-subcontractors are listed below.
None of the firms listed as vendors on sheet B-3d break out any of these rates in their standard business practice.

California Center for Sustainable Energy (CCSE)

Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Percentage Rate			
				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	7/1/10	To:	6/30/11	41%	28%	71%	0%
From:	7/1/11	To:	3/31/12	41%	28%	71%	0%
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Expense Items in the Budget Spreadsheets	List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead
Fringe Benefits (FB)	DL
Indirect Overhead (OH)	DL
General & Administrative (GA)	DL

Exhibit B

Att B-4d1-SubCostsCalc

List items you include in each category (e.g., vacation, retirement plan, telephone, secretarial, rent/lease, insurance, etc.). If vacation, holidays, or sick leave are included, do not double count in your hourly rate calculations.		
Fringe Benefits	Indirect Overhead	General & Administrative
Vacation Expense	Equipment	Building General Utilities
Sick Time Used Expense	Depreciation	Depreciation
Holiday Time Expense	Office Suplies & Other	Dues & Memberships
CCSE FICA	Legal Fees	Employee Training & Develop.
403b Employer Contrib. Expense	Workshops & Seminars	Facilities (Rent & Opr Exp)
Health Insurance	Telephone	Information Technology
Workers Compensation	Information Technology	Insurance
Life Insurance -Expense	General Marketing & Adverisement	Interest Expense
Employee Assist Progrm -Expense	Facilities (Rent & Opr Exp)	Materials
	Building General Utilities	Reloc. & Tenant Improvements
		Repair & Maintenance
		Telephone
		Travel
		Workshops & Seminars
		Other Outside Services

Valley Vision

Time intervals from the start of the project through the Contract Term End Date. (Use your organization's Fiscal Year start / end dates.)				Percentage Rate			
				Fringe Benefits (FB)	Indirect Overhead (OH)	General & Administrative (GA)	Profit (P) (10% Max)
From:	7/1/10	To:	6/30/11	31%	0%	23%	0%
From:	7/1/11	To:	3/31/12	31%	0%	23%	0%
From:		To:					
From:		To:					

Note: Use the categories that you typically use in your standard business practice.

Exhibit B

Att B-4d1-SubCostsCalc

Expense Items in the Budget Spreadsheets	List the budget expense items to which the indirect costs or fees are applied. Use the following abbreviations: DL = Direct Labor, FB = Fringe Benefits, M = Materials, EQ = Equipment, T = Travel, MS = Miscellaneous, S = Subcontracts, OH = Indirect Overhead
Fringe Benefits	DL
Indirect Overhead	
General & Administrative	DL, M, EQ, T, S
Profit*	

List items you include in each category (e.g., vacation, retirement plan, telephone, secretarial, rent/lease, insurance, etc.). If vacation, holidays, or sick leave are included, do not double count in your hourly rate calculations.		
Fringe Benefits	Indirect Overhead	General & Administrative
401K		Telephone, Computers/Software
Unemployment Insurance		IT Support Services
Dental Insurance		Accounting/financial Services
Eye care Insurance		Payroll Services
Health Insurance		Office Administration Services
Life Insurance		Rent & Utilities
Workers Compensation		Property / General Liability / D&O Insurance
Vacation, Sick leave, Holiday, Management Compensatory Time		Vehicle Charges
Individual Training Accounts		Office Supplies
Wellness benefit		Equipment rental
Auto Allowance		Meeting/Project Expenses
		Travel and conferences

*Subcontractor profit is not allowed on Sub-subcontractor invoices.

Exhibit B
Att B-5-ProjOperExp

Pre-approved Travel List *						
Task No.	Trip Number	Trip Purpose	Destination	Who	Amount	
					ARRA Funds	Leverage Funds
1.1	Ecology Action	Trip to Sacramento for Kickoff Meeting	Sacramento	EA Team	\$500	
1.1	Renewable Funding	Trip to Sacramento for Kickoff Meeting	Sacramento	RF Team	\$150	
1.1	MIG	Trip to Sacramento for Kickoff Meeting	Sacramento	MIG Team	\$50	
1.5	Ecology Action	Trips to Sacramento for CPR Meetings	Sacramento	EA Team	\$1,700	
1.5	Renewable Funding	Trips to Sacramento for CPR Meetings	Sacramento	RF Team	\$600	
1.7	Ecology Action	Trips to Sacramento for the Final Meeting	Sacramento	EA Team	\$800	
1.7	Renewable Funding	Trips to Sacramento for the Final Meeting	Sacramento	RF Team	\$150	
1.11	LGC	Trips for LGC attendance at and support for PAC Meetings	Multiple sites across the state	LGC Team	\$10,000	
1.11	Ecology Action	Trips for EA attendance at PAC Meetings	Multiple sites across the state	EA Team	\$2,000	
1.11	Renewable Funding	Trips for RF attendance at PAC Meetings	Multiple sites across the state	RF Team	\$1,080	
1.11	MIG	Trips for MIG attendance at PAC Meetings	Multiple sites across the state	MIG Team	\$900	
2.1-1	Ecology Action	Trips to attend Implementation Planning Meetings	Multiple sites across the state	EA Team	\$1,500	
2.1-1	Renewable Funding	Trips to attend Implementation Planning Meetings	Multiple sites across the state	RF Team	\$240	
2.1-2	Ecology Action	Trips required to finalize Program Implementation Plan	Multiple sites across the state	EA Team	\$800	
2.1-4	Renewable Funding	Trips to Sacramento for Clearinghouse and Finance Subsidy Design	Sacramento	RF Team	\$720	
	CAEATFA	Trip to Southern California for public workshop	LA	CAEATFA Team	\$1,000	
2.1.5	CAEATFA	Trip to Southern California for public workshop	LA	CAEATFA Team	\$1,000	
2.1-6	Renewable Funding	Trips to Sacramento for Administration of Clearinghouse and Finance Subsidy	Sacramento	RF Team	\$360	
2.1-7	Renewable Funding	Trips to Sacramento for Design and Implement Web Portal	Sacramento	RF Team	\$480	
2.1-10	Ecology Action	Trips to attend WIB meetings, EDD Meetings and meeting with Community Colleges with Green Training Programs	Multiple sites across the state	EA Team	\$22,080	
2.1-11	Ecology Action	Travel to statistically significant 3 of project sites to assure QA. 23 regional staff x 16 months x 250 miles	Project sites	EA Team	\$92,000	
2.1-12	Ecology Action	Travel to outreach activates including fairs and tradeshow and/or training meetings as well as to potential project sites to provide customer support	Project sites, outreach activities	EA Team	\$74,500	
2.1-12	MIG	Travel to outreach activates including fairs and tradeshow and/or training meetings as well as to potential project sites to provide customer support	Multiple sites across the state	MIG Team	\$3,000	

Exhibit B
Att B-5-ProjOperExp

2.1-13	LGC	Travel to meet with subcontractors to review tracking and reporting procedures; ensure progress toward project deliverables	Multiple sites across the state	LGC Team	\$2,160	
2.2-1	Ecology Action	Travel to potential projects sites, meetings with contractors, city/county staff, Travel to attend LGAC and TAC Meeting (s)	Project sites, Trainings, Meetings	EA Team	\$127,400	
2.2-1	CCSE	Travel to potential projects sites, meetings with contractors, city/county staff, Travel to attend LGAC and TAC Meeting (s)	Project sites, Trainings, Meetings	CCSE Team	\$4,400	
2.2-1	Valley Vision	Travel to potential projects sites, meetings with contractors, city/county staff, Travel to attend LGAC and TAC Meeting (s)	Project sites, Trainings, Meetings	VV Team	\$4,400	
Total:					\$353,970	\$0

* Travel is reimbursed at state rates.

Although travel details are not sufficient for all trips to be preapproved, explanations are provided here

Equipment						
Task No.	Contractor / Sub Name	Name of Equip.	Description	Purpose	Amount	
					ARRA Funds	Leverage Funds
1.11	LGC	n/a	Laptops	Communication with Program Team, tracking of program metrics	\$2,500	
2.1-13	EA	SmartBoard	Conferencing System	SmartBoard interactive remote conferencing system to facilitate coordination with remote participants	\$12,400	
2.2-1	EA	n/a	Cell phones and Laptops	Communication with Program Team, outreach, tracking of program metrics	\$64,000	
Total:					\$78,900	\$0

Material(s)			
			Amount

Exhibit B
Att B-5-ProjOperExp

Task No.	Contractor / Sub Name	Description of Material(s)	ARRA Funds	Leverage Funds
1.2	LGC	Copying, paper, mailing for invoices	\$450	
1.6	EA	Printing and binding costs, paper, ink	\$500	
1.11	EA	Printing costs and paper for support materials, agendas and hand-outs	\$500	
1.11	LGC	Printing costs and paper for support materials, agendas and hand-outs	\$3,000	
2.1-12	MIG	Printing and other materials costs for production of videos, advertisements, print materials, and similar tools for partners and contractors	\$12,000	
2.1-13	LGC	Copies, duplication, postage and supplies	\$768	
Total:			\$16,268	\$0

Miscellaneous Expenditures				
Task No.	Contractor / Sub Name	Description of Expenditures	Amount	
			ARRA Funds	Leverage Funds
1.2	LGC	Contract accountant for submission review	\$5,000	
1.3	LGC	Legal expenses related to task	\$4,000	
1.6	EA	Consultants will be hired to assist with the drafting and completion of the final report	\$3,000	
1.11	LGC	Telecommunication, long distance telephone service	\$2,347	
1.11	EA	Room rentals for the PAC meeting	\$2,000	
2.1-1	EA	Printing and binding costs, paper, ink	\$400	
2.1-2	EA	Printing and binding costs, paper, ink	\$800	
2.1-4	RF	Legal compliance, consumer protection, appropriate agreements or contracts	\$100,000	
2.1-4	CAEATFA	Legal expenses related to task	\$25,000	
2.1-5	CAEATFA	Legal expenses related to task	\$25,000	
2.1-6	CAEATFA	Direct subsidies for Energy Upgrade finance costs	\$4,000,000	
2.1-7	RF	Direct data costs	\$60,000	
2.1-9	RF	Hosting, Hardware and Software Costs	\$73,500	
2.1-10	EA	Incentives, Scholarships, Rebates	\$3,000,000	
2.1-12	EA	Retention of Miller-Maxfield as a consultant to assist with political communication	\$35,000	
2.1-12	MIG	Production of videos, advertisements, print materials, and similar tools for partners and contractors	\$925,000	
2.1-13	LGC	\$100/month x 1 program staff for cell phone service, telecommunications and long distance telephone service for other program staff	\$2,245	

Exhibit B
Att B-5-ProjOperExp

2.1-13	EA	Development, testing, maintenance, hosting of the project management and reporting system	\$288,000	
2.1-13	EA	Financing expense for expenses	\$2,000	
2.2-1	EA	\$5,400 for web conferencing @ \$300/month + \$100/ month x 36 program staff for cell phone service	\$70,200	
2.2-1	CCSE	Telecommunication, long distance telephone service	\$800	
2.2-1	VV	Telecommunication, long distance telephone service	\$800	
Total:			\$8,625,092	\$0

Exhibit B
Att B-6-LeverageFunding

Contractor / Subcontractor Name:		LGC	Ecology Action	Renewable Funding	Program Wide Third Party Financing	Property Owner Financing	EECBG (Multiple Jurisdictions)	Other Grant / Funding Contributions (Any Entity)	Rebates & Incentives (CSI, FTC, Utilities, etc.)	In-Kind Partner Match (Multiple Entities)	Total Task Leverage Funds
Project Administration Activities											
1.1	Kick-off Meeting										0
1.2	Invoices										0
1.3	Subcontractors										0
1.4	Monthly Progress Reports										0
1.5	Critical Program Review (CPRs)										0
1.6	Final Report	0	0	0	0	0	0	0	0	0	0
	Final Report Outline										0
	Final Report										0
1.7	Final Meeting										0
1.8	Leveraged Funds										0
1.9	Permits and CEQA Review										0
1.10	Deliverables										0
1.11	Advisory Committee Participation										0
1.12	Prevailing Wage Determinations and Weekly Certified Payrolls										0
1.13	Historic Preservation Consultation										0
1.14	Waste Management Plan										0
	Administration Activities Subtotals	0	0	0	0	0	0	0	0	0	0

Exhibit B
Att B-6-LeverageFunding

Contractor / Subcontractor Name:		LGC	Ecology Action	Renewable Funding	Program Wide Third Party Financing	Property Owner Financing	EECBG (Multiple Jurisdictions)	Other Grant / Funding Contributions (Any Entity)	Rebates & Incentives (CSI, FTC, Utilities, etc.)	In-Kind Partner Match (Multiple Entities)	Total Task Leverage Funds
Project Technical Activities (Delete rows as necessary)											0
2.0	Technical Tasks/Program Delivery										0
2.1	Statewide Services										0
2.1-1	Draft Implementation Plan										0
2.1-2	Final Implementation Plan										0
2.1-3	Sustainability Plan										0
2.1-4	Design Clearinghouse and Finance Subsidy										0
2.1-5	Establish Clearinghouse and Finance Subsidy										0
2.1-6	Administration of Clearinghouse and Finance Subsidy				50,000,000					19,500,000	69,500,000
2.1-7	Design and Implement Web Portal										0
2.1-8	Customize Web Portal										0
2.1-9	Maintain Web Portal										0
2.1-10	Workforce Development										0
2.1-11	Quality Assurance, Energy Audits and Energy Savings Verification										0
2.1-12	Outreach, Marketing and Customer Support										0
2.1-13	Tracking and Reporting										0
2.2	Additional Services										0
2.2-1	Regional Coordination and Development									756,000	756,000
2.3	Regional Pilot Programs										0
2.3-1	Residential PACE Program										0
2.3-2	Commercial PACE Program										0
Technical Activities Subtotals		0	0	0	50,000,000	0	0	0	0	20,256,000	70,256,000
Leverage Funds Totals		0	0	0	50,000,000	0	0	0	0	20,256,000	70,256,000
Percent of the Total		0%	0%	0%	71%	0%	0%	0%	0%	29%	100%

